	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ha fac the	zardous mate cilities requirin	rials; provide a g permits and	consolidated er	vironmental ins provals; and p	spection and crioritize hazard	mental permitting ompliance progr dous waste sites d work to preven	am for all which pose
Y 2001 Origin	al Appropri	ation					
3.00 FY 200	1 Original App	ropriation: HB	788				
General	21.00	1,173,500	755,600	20,900	100,000	0	2,050,000
Dedicated	3.25	158,100	640,000	0	310,000	0	1,108,100
Federal	35.25	2,108,800	1,186,400	14,000	15,000	0	3,324,200
Other	3.00	217,900	235,700	12,000	50,000	0	515,600
Total	62.50	3,658,300	2,817,700	46,900	475,000	0	6,997,900
ppropriation	Adjustments	5					
4.11 Reapp	ropriation: For	one-time expe	enses.				
General	0.00	0	43,200	0	0	0	43,200
Dedicated	0.00	0	79,800	0	0	0	79,800
Total	0.00	0	123,000	0	0	0	123,000
0		(0==00)					
General Dedicated Federal Other	0.00 0.00 0.00 0.00	(35,500) (4,800) (63,800) (6,600)	0 0 0 0	0 0 0	0 0 0	0 0 0 0	(4,800 (63,800
Dedicated Federal	0.00 0.00	(4,800) (63,800)	0 0	0 0	0	0 0	(4,800 (63,800 (6,600
Dedicated Federal Other Total	0.00 0.00 0.00 0.00	(4,800) (63,800) (6,600) (110,700)	0 0 0	0 0 0	0 0	0 0 0	(4,800 (63,800 (6,600
Dedicated Federal Other Total	0.00 0.00 0.00 0.00	(4,800) (63,800) (6,600) (110,700)	0 0 0	0 0 0	0 0	0 0 0	(4,800 (63,800 (6,600 (110,700
Dedicated Federal Other Total Y 2001 Total	0.00 0.00 0.00 0.00 Appropriatio	(4,800) (63,800) (6,600) (110,700)	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	(4,80) (63,80) (6,60) (110,70)
Dedicated Federal Other Total Y 2001 Total General	0.00 0.00 0.00 0.00 Appropriation	(4,800) (63,800) (6,600) (110,700) on 1,138,000	0 0 0 0 0 798,800	0 0 0 0 0 20,900	0 0 0 0 0	0 0 0 0	(4,800 (63,800 (6,600 (110,700 2,057,700 1,183,100
Dedicated Federal Other Total Y 2001 Total General Dedicated	0.00 0.00 0.00 0.00 Appropriatio 21.00 3.25	(4,800) (63,800) (6,600) (110,700) on 1,138,000 153,300	0 0 0 0 798,800 719,800	0 0 0 0 0 20,900 0	0 0 0 0 100,000 310,000	0 0 0 0	(4,800 (63,800 (6,600 (110,700 2,057,700 1,183,100 3,260,400
Dedicated Federal Other Total Y 2001 Total General Dedicated Federal	0.00 0.00 0.00 0.00 Appropriation 21.00 3.25 35.25	(4,800) (63,800) (6,600) (110,700) on 1,138,000 153,300 2,045,000	798,800 719,800 1,186,400	0 0 0 0 20,900 0 14,000	0 0 0 0 100,000 310,000 15,000	0 0 0 0	(4,800 (63,800 (6,600 (110,700 2,057,700 1,183,100 3,260,400 509,000
Dedicated Federal Other Total FY 2001 Total General Dedicated Federal Other	0.00 0.00 0.00 0.00 Appropriation 21.00 3.25 35.25 3.00 62.50	(4,800) (63,800) (6,600) (110,700) on 1,138,000 153,300 2,045,000 211,300	798,800 719,800 1,186,400 235,700	20,900 0 14,000 12,000	0 0 0 0 100,000 310,000 15,000 50,000	0 0 0 0	(35,500 (4,800 (63,800 (6,600 (110,700 2,057,700 1,183,100 3,260,400 509,000 7,010,200
Dedicated Federal Other Total Y 2001 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or add tw seleniu implem associa	0.00 0.00 0.00 0.00 0.00 0.00 Appropriation 21.00 3.25 35.25 3.00 62.50 diustments Fund Adjustment onew position and the contamination of a lated with ongo	(4,800) (63,800) (6,600) (110,700) 1,138,000 153,300 2,045,000 211,300 3,547,600 nent: Non-cognist funded from tion issues. Thremedy to additioning and inactive	798,800 719,800 1,186,400 235,700 2,940,700 izable non-state a combination onese funds will all ress the water qu	20,900 0 14,000 12,000 46,900 receipts. The Confederal agency low the state to pality impacts from the growth and in southean sou	0 0 0 0 100,000 310,000 15,000 50,000 475,000 Governor has a sies and mining of take a lead rorom selenium austern Idaho. T	0 0 0 0 0 0 0 0 0 0 0 uthorized the Deg companies to wole in ensuring the and other contains these resources	(4,800 (63,800 (6,600 (110,700 2,057,700 1,183,100 3,260,400 509,000 7,010,200 partment to vork on ie
Dedicated Federal Other Total Y 2001 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or add tw seleniu implem associa from th	0.00 0.00 0.00 0.00 0.00 21.00 3.25 35.25 3.00 62.50 djustments Fund Adjustments of new position and acted with ongoine Base in DU	(4,800) (63,800) (66,600) (110,700) 1,138,000 153,300 2,045,000 211,300 3,547,600 ment: Non-cognins funded from tion issues. The remedy to additioning and inactive 8.41 and then the second of the	798,800 719,800 1,186,400 235,700 2,940,700 izable non-state a combination of the ese funds will all the ese the water quite phosphate mind the annualized contact of the ann	20,900 0 14,000 12,000 46,900 receipts. The Confederal agency low the state to pality impacts from the past for FY 2002	0 0 0 0 100,000 310,000 15,000 50,000 475,000 Governor has a sies and mining of take a lead rorom selenium austern Idaho. T	0 0 0 0 0 0 0 0 0 0 0 uthorized the Deg companies to wole in ensuring the and other contains these resources	(4,800 (63,800 (6,600 (110,700 2,057,700 1,183,100 3,260,400 509,000 7,010,200 partment to vork on the ninants are removed
Dedicated Federal Other Total Y 2001 Total General Dedicated Federal Other Total Expenditure A 6.31 FTP or add tw seleniu implem associa	0.00 0.00 0.00 0.00 0.00 0.00 Appropriation 21.00 3.25 35.25 3.00 62.50 diustments Fund Adjustment onew position and the contamination of a lated with ongo	(4,800) (63,800) (6,600) (110,700) 1,138,000 153,300 2,045,000 211,300 3,547,600 nent: Non-cognist funded from tion issues. Thremedy to additioning and inactive	798,800 719,800 1,186,400 235,700 2,940,700 izable non-state a combination of these funds will all ress the water quive phosphate min	20,900 0 14,000 12,000 46,900 receipts. The Confederal agency low the state to pality impacts from the growth and in southean sou	0 0 0 0 100,000 310,000 15,000 50,000 475,000 Governor has a sies and mining of take a lead rorom selenium austern Idaho. T	0 0 0 0 0 0 0 0 0 0 0 uthorized the Deg companies to wole in ensuring the and other contains these resources	(4,800 (63,800 (6,600 (110,700 2,057,700 1,183,100 3,260,400 509,000 7,010,200 partment to vork on ie
Dedicated Federal Other Total Y 2001 Total General Dedicated Federal Other Total xpenditure A 6.31 FTP or add tw seleniu implem associa from th Other Total	0.00 0.00 0.00 0.00 0.00 0.00 21.00 3.25 35.25 3.00 62.50 djustments Fund Adjustment onew position onew position and the contamination of a leated with ongoine Base in DU 2.00 2.00 2.00	(4,800) (63,800) (66,600) (110,700) 1,138,000 153,300 2,045,000 211,300 3,547,600 nent: Non-cogn as funded from tion issues. The remedy to addroing and inactive 8.41 and then the 95,400 95,400	798,800 719,800 1,186,400 235,700 2,940,700 izable non-state a combination of these funds will all these the water quite phosphate mind the annualized condition of the a	20,900 0 14,000 12,000 46,900 receipts. The Confederal agency low the state to pality impacts from the part of the control of	0 0 0 100,000 310,000 15,000 50,000 475,000 Governor has a sies and mining take a lead ror or selenium a stern Idaho. This reflected in 0	uthorized the Deg companies to vole in ensuring thand other contant hese resources DU 10.71.	(4,800 (63,800 (6,600 (110,700 2,057,700 1,183,100 3,260,400 509,000 7,010,200 partment to vork on the ninants are removed
Dedicated Federal Other Total Y 2001 Total General Dedicated Federal Other Total xpenditure A 6.31 FTP or add tw seleniu implem associa from th Other Total	0.00 0.00 0.00 0.00 0.00 0.00 21.00 3.25 35.25 3.00 62.50 djustments Fund Adjustment onew position onew position and the contamination of a leated with ongoine Base in DU 2.00 2.00 2.00	(4,800) (63,800) (66,600) (110,700) 1,138,000 153,300 2,045,000 211,300 3,547,600 nent: Non-cogn as funded from tion issues. The remedy to addroing and inactive 8.41 and then the 95,400 95,400	798,800 719,800 1,186,400 235,700 2,940,700 izable non-state a combination of these funds will all ress the water que phosphate minimate the annualized combination of the annualized com	20,900 0 14,000 12,000 46,900 receipts. The Confederal agency low the state to pality impacts from the part of the control of	0 0 0 100,000 310,000 15,000 50,000 475,000 Governor has a sies and mining take a lead ror or selenium a stern Idaho. This reflected in 0	uthorized the Deg companies to vole in ensuring thand other contant hese resources DU 10.71.	(4,80 (63,80 (6,60 (110,70 2,057,70 1,183,10 3,260,40 509,00 7,010,20 partment to vork on the ninants are remove

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2001 Estim	nated Expend	ditures					
General	23.00	1,247,000	818,800	20,900	100,000	0	2,186,700
Dedicated	3.25	153,300	719,800	0	310,000	0	1,183,100
Federal	35.25	2,045,000	1,186,400	14,000	15,000	0	3,260,400
Other	5.00	306,700	555,700	19,000	50,000	0	931,400
Total	66.50	3,752,000	3,280,700	53,900	475,000	0	7,561,600
Base Adjustm	ents						
8.41 Remov Outlay:		ne Expenditure	s: Reappropriatio	ons, the non-co	ognizable money	y in DU 6.31 and	l Capital
General	0.00	0	(43,200)	(20,900)	0	0	(64,100
Dedicated	0.00	0	(79,800)	0	0	0	(79,800
Federal	0.00	0	0	(14,000)	0	0	(14,000
Other	(2.00)	(95,400)	(320,000)	(19,000)	0	0	(434,400
Total	(2.00)	(95,400)	(443,000)	(53,900)	0	0	(592,300
Other Total	0.00	63,800 6,600 110,700	0 0	0 0	0 0	0 0	63,800 6,600 110,70 0
Total	0.00	110,700	0	0	0	0	110 700
D. (0000 D							110,700
General	23.00	1,282,500	775,600	0	100,000	0	2,158,100
General Dedicated	3.25	158,100	640,000	0	310,000	0	2,158,100 1,108,100
General Dedicated Federal	3.25 35.25	158,100 2,108,800	640,000 1,186,400	0 0	310,000 15,000	0 0	2,158,100 1,108,100 3,310,200
General Dedicated Federal Other	3.25 35.25 3.00	158,100 2,108,800 217,900	640,000 1,186,400 235,700	0 0 0	310,000 15,000 50,000	0 0 0	2,158,100 1,108,100 3,310,200 503,600
General Dedicated Federal	3.25 35.25	158,100 2,108,800	640,000 1,186,400	0 0	310,000 15,000	0 0	2,158,100 1,108,100 3,310,200 503,600
General Dedicated Federal Other Total	3.25 35.25 3.00 64.50	158,100 2,108,800 217,900 3,767,300	640,000 1,186,400 235,700 2,837,700	0 0 0 0	310,000 15,000 50,000 475,000	0 0 0 0	2,158,100 1,108,100 3,310,200 503,600 7,080,000
General Dedicated Federal Other Total Program Main	3.25 35.25 3.00 64.50 htenance ge in Benefit C	158,100 2,108,800 217,900 3,767,300 osts: Changes	640,000 1,186,400 235,700	0 0 0 0	310,000 15,000 50,000 475,000	0 0 0 0	2,158,100 1,108,100 3,310,200 503,600 7,080,000
General Dedicated Federal Other Total Program Main	3.25 35.25 3.00 64.50 htenance ge in Benefit C	158,100 2,108,800 217,900 3,767,300 osts: Changes	640,000 1,186,400 235,700 2,837,700 in benefit costs r	0 0 0 0	310,000 15,000 50,000 475,000	0 0 0 0	2,158,100 1,108,100 3,310,200 503,600 7,080,000 and reduced
General Dedicated Federal Other Total Program Main 10.11 Chang	3.25 35.25 3.00 64.50 htenance ge in Benefit C	158,100 2,108,800 217,900 3,767,300 osts: Changes nent insurance	640,000 1,186,400 235,700 2,837,700 in benefit costs rand retirement c	0 0 0 0	310,000 15,000 50,000 475,000 eased cost for h	0 0 0 0	2,158,100 1,108,100 3,310,200 503,600 7,080,000 and reduced
General Dedicated Federal Other Total Program Main 10.11 Chang costs f	3.25 35.25 3.00 64.50 atenance ge in Benefit C for unemployn 0.00	158,100 2,108,800 217,900 3,767,300 osts: Changes nent insurance 11,500	640,000 1,186,400 235,700 2,837,700 in benefit costs rand retirement costs	0 0 0 0 reflect the increontributions.	310,000 15,000 50,000 475,000 eased cost for h	0 0 0 0 ealth insurance	2,158,100 1,108,100 3,310,200 503,600 7,080,000 and reduced
General Dedicated Federal Other Total rogram Mair 10.11 Chang costs f General Dedicated	3.25 35.25 3.00 64.50 htenance ge in Benefit C for unemployn 0.00 0.00	158,100 2,108,800 217,900 3,767,300 osts: Changes nent insurance 11,500 1,800	640,000 1,186,400 235,700 2,837,700 in benefit costs rand retirement costs rand of costs rand retirement retirement rand retirement rand retirement rand retirement retirement rand retirement retirement retirement retirement rand retirement ret	o 0 0 0 reflect the increontributions.	310,000 15,000 50,000 475,000 eased cost for h	0 0 0 0 ealth insurance	2,158,100 1,108,100 3,310,200 503,600 7,080,000
General Dedicated Federal Other Total rogram Main 10.11 Chang costs f General Dedicated Federal	3.25 35.25 3.00 64.50 Intenance ge in Benefit Co for unemployn 0.00 0.00 0.00	158,100 2,108,800 217,900 3,767,300 osts: Changes nent insurance 11,500 1,800 18,900	640,000 1,186,400 235,700 2,837,700 in benefit costs rand retirement costs rand of costs rand of costs rand of costs rand retirement costs rand of costs rand of costs rand of costs rand retirement costs rand of costs rand of costs rand retirement costs rand of costs rand of costs rand retirement costs rand of costs rand retirement costs rand of costs rand retirement r	o o o o o o o o o o o o o o o o o o o	310,000 15,000 50,000 475,000 eased cost for h	0 0 0 0 ealth insurance	2,158,100 1,108,100 3,310,200 503,600 7,080,000 and reduced 11,500 1,800 18,900
General Dedicated Federal Other Total rogram Main 10.11 Chang costs f General Dedicated Federal Other Total	3.25 35.25 3.00 64.50 Intenance ge in Benefit C for unemployn 0.00 0.00 0.00 0.00	158,100 2,108,800 217,900 3,767,300 osts: Changes nent insurance 11,500 1,800 18,900 1,900 34,100	640,000 1,186,400 235,700 2,837,700 in benefit costs rand retirement c 0 0 0 0	reflect the increontributions.	310,000 15,000 50,000 475,000 eased cost for h	0 0 0 0 0 ealth insurance 0 0 0	2,158,100 1,108,100 3,310,200 503,600 7,080,000 and reduced 11,500 1,800 18,900
General Dedicated Federal Other Total Program Main 10.11 Chang costs f General Dedicated Federal Other Total	3.25 35.25 3.00 64.50 Intenance ge in Benefit C for unemployn 0.00 0.00 0.00 0.00	158,100 2,108,800 217,900 3,767,300 osts: Changes nent insurance 11,500 1,800 18,900 1,900 34,100	640,000 1,186,400 235,700 2,837,700 in benefit costs rand retirement costs rand of the costs	reflect the increontributions.	310,000 15,000 50,000 475,000 eased cost for h	0 0 0 0 0 ealth insurance 0 0 0	2,158,100 1,108,100 3,310,200 503,600 7,080,000 and reduced 11,500 1,800 18,900 34,100
General Dedicated Federal Other Total Program Main 10.11 Chang costs f General Dedicated Federal Other Total 10.21 Gener	3.25 35.25 3.00 64.50 Atenance ge in Benefit C for unemployn 0.00 0.00 0.00 0.00 0.00 0.00 0.00	158,100 2,108,800 217,900 3,767,300 osts: Changes nent insurance 11,500 1,800 18,900 1,900 34,100	640,000 1,186,400 235,700 2,837,700 in benefit costs rand retirement c 0 0 0 0 ory increase is pro	reflect the increontributions. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	310,000 15,000 50,000 475,000 eased cost for h 0 0 0 0 dard operating c	0 0 0 0 ealth insurance 0 0 0 0	2,158,100 1,108,100 3,310,200 503,600 7,080,000 and reduced 11,500 1,800 18,900
General Dedicated Federal Other Total Program Main 10.11 Chang costs f General Dedicated Federal Other Total 10.21 Gener General	3.25 35.25 3.00 64.50 Atenance ge in Benefit C for unemployn 0.00 0.00 0.00 0.00 0.00 0.00 al Inflation: A	158,100 2,108,800 217,900 3,767,300 osts: Changes nent insurance 11,500 1,800 18,900 1,900 34,100 1.5% inflational	640,000 1,186,400 235,700 2,837,700 in benefit costs rand retirement c 0 0 0 0 0 ry increase is pro 11,600	reflect the increontributions. 0 0 0 0 0 0 0 0 0 0 0 vided for stand	310,000 15,000 50,000 475,000 eased cost for h 0 0 0 0 dard operating c 1,500	0 0 0 0 ealth insurance 0 0 0 0 0 oots.	2,158,100 1,108,100 3,310,200 503,600 7,080,000 and reduced 11,500 1,800 18,900 34,100
Dedicated Federal Other Total Program Main 10.11 Chang costs f General Dedicated Federal Other Total 10.21 General General Dedicated	3.25 35.25 3.00 64.50 atenance ge in Benefit Cor unemployn 0.00 0.00 0.00 0.00 0.00 al Inflation: A 0.00 0.00	158,100 2,108,800 217,900 3,767,300 osts: Changes nent insurance 11,500 1,800 18,900 1,900 34,100 1.5% inflational	640,000 1,186,400 235,700 2,837,700 in benefit costs rand retirement c 0 0 0 0 ory increase is pro 11,600 9,600	reflect the increontributions. 0 0 0 0 0 0 0 0 0 0 0 vided for stand	310,000 15,000 50,000 475,000 eased cost for h 0 0 0 0 dard operating c 1,500 200	0 0 0 0 0 ealth insurance 0 0 0 0 0 0 0 0	2,158,100 1,108,100 3,310,200 503,600 7,080,000 and reduced 11,500 1,800 1,900 34,100 9,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replac	ement Items:	Includes \$20,0	000 for computer	equipment.			
General	0.00	0	0	10,000	0	0	10,000
Federal	0.00	0	0	4,000	0	0	4,000
Other	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	20,000	0	0	20,000
state a		% shall be used	n: An increase ir for performance				
General	0.00	50,000	0	0	0	0	50,000
Dedicated	0.00	6,800	0	0	0	0	6,800
Federal	0.00	81,900	0	0	0	0	81,90
Other	0.00	14,400	0	0	0	0	14,40
Total	0.00	153,100	0	0	0	0	153,10
Total	0.00	10,000	0			U	10.00
Depart 2001 c these p	ment to add o osts were add oositions are d	during FY 2001 ded in DU 6.31 ongoing, the ful	Provide full year to address the sand removed in I FY 2002 costs	elenium conta DU 8.41 per b	mination issue i udget developm	n southeast Idah ent instructions.	ized the no. The FY Because
Depart 2001 c these p severa	ment to add o osts were add oositions are o I federal ager	during FY 2001 ded in DU 6.31 ongoing, the ful ncies and minir	to address the sand removed in I FY 2002 costs and companies.	r funding for tw elenium conta DU 8.41 per b are reflected h	o positions the omination issue in the development of the control	Governor author n southeast Idah ent instructions. omes from a com	ized the no. The FY Because abination of
Depart 2001 c these p	ment to add o osts were add oositions are d	during FY 2001 ded in DU 6.31 ongoing, the ful	to address the sand removed in I FY 2002 costs	funding for tw elenium conta DU 8.41 per b	o positions the omination issue is udget developm	Governor author n southeast Idah ent instructions.	ized the no. The FY Because abination of
Depart 2001 c these p severa Other Total	ment to add of costs were add of costs were add of costs on a reconstruction and the costs of th	during FY 2001 ded in DU 6.31 ongoing, the ful ncies and minir 127,200 127,200 ommended. Pie with General	to address the stand removed in I FY 2002 costs and companies. 320,000 320,000 ckup Personnel	r funding for twelenium conta DU 8.41 per bare reflected h 0 0 Cost maintena	o positions the omination issue is udget developmenter. Funding control of the co	Governor author n southeast Idah ent instructions. omes from a com 0 0 deral grants that	ized the no. The FY Because abination of 447,200 are not
Depart 2001 c these p severa Other Total 10.91 Fund S expect General	ment to add of costs were add of costs were add of costs on a reconstruction and the costs of th	during FY 2001 ded in DU 6.31 ongoing, the ful ncies and minir 127,200 127,200 ommended. Pie with General I 0 0 0	to address the seand removed in I FY 2002 costs and companies. 320,000 320,000 ckup Personnel Conds.	r funding for twelenium contand DU 8.41 per bare reflected have reflected for the contant of the	o positions the omination issue in udget development. Funding control of the cont	Governor author n southeast Idah ent instructions omes from a com 0 0 deral grants that	no. The FY Because Subination of 447,200 447,200
Depart 2001 c these p severa Other Total 10.91 Fund S expect General Federal Total	ment to add of costs were add of costs were add of costs on a reconstruction and the costs of th	during FY 2001 ded in DU 6.31 congoing, the ful ncies and minin 127,200 127,200 commended. Pi e with General 0 0 0 0	to address the seand removed in I FY 2002 costs and companies. 320,000 320,000 ckup Personnel cunds.	r funding for twelenium conta DU 8.41 per bare reflected h 0 0 Cost maintena 0 0 0	o positions the omination issue in udget development. Funding control of the cont	Governor author n southeast Idah ent instructions. omes from a com 0 0 deral grants that	ized the no. The FY Because abination of 447,200 are not
Depart 2001 c these p severa Other Total 10.91 Fund S expect General Federal Total 7 2002 Total	ment to add of costs were add of costs were add of costions are of the cost of	during FY 2001 ded in DU 6.31 ongoing, the ful ncies and minir 127,200 127,200 ommended. Pie with General I 0 0 0	to address the stand removed in I FY 2002 costs and companies. 320,000 320,000 ckup Personnel cunds. 0 0 0 787,200	r funding for twelenium conta DU 8.41 per bare reflected h 0 0 Cost maintena	o positions the omination issue is udget developmenter. Funding control of the co	Governor author n southeast Idah ent instructions omes from a com O O O deral grants that O O O O	ized the no. The FY Because abination of 447,200 447,200 are not
Depart 2001 c these p severa Other Total 10.91 Fund S expect General Federal Total 7 2002 Total General	ment to add of costs were add of costs were add of costs on a reconstructions are of the costs	during FY 2001 ded in DU 6.31 congoing, the ful ncies and minin 127,200 127,200 commended. Pi e with General is 0 0 0 0 1,347,600	to address the seand removed in I FY 2002 costs and companies. 320,000 320,000 ckup Personnel cunds.	r funding for twelenium conta DU 8.41 per bare reflected h 0 0 Cost maintena 0 0 10,000	o positions the omination issue in udget development. Funding control of the cont	Governor author n southeast Idah ent instructions omes from a com	ized the no. The FY Because abination of 447,200 are not
Depart 2001 c these p severa Other Total 10.91 Fund S expect General Federal Total (2002 Total General Dedicated	ment to add of costs were add of costs were add of costs on a reconstructions are of the costs o	during FY 2001 ded in DU 6.31 congoing, the full congoing con	to address the seand removed in I FY 2002 costs and geompanies. 320,000 320,000 ckup Personnel Funds. 0 0 0 787,200 649,600	r funding for twelenium conta DU 8.41 per bare reflected h 0 0 Cost maintena 0 0 0 0 0 0 0 0	o positions the omination issue is udget development. Funding control of the cont	Governor author n southeast Idah ent instructions. omes from a com O O deral grants that 0 0 0 0	ized the no. The FY Because abination of 447,20 447,20 are not 2,246,30 1,126,50

FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Program Enhancements

12.01 Coeur d' Alene Basin Cleanup Funds: The Governor recommends that the \$500,000 in General Funds provided last year for cleaning up the Coeur d' Alene Basin be replaced with water pollution control funds and that an additional \$500,000 in water pollution control funds also be provided. These funds will be used for investigations and remedial work to identify and address contamination and the effects of contamination from historic mining activities in the Coeur d' Alene River Basin. When combined with the \$500,000 provided in FY 2001, the additional funds will help ensure continue state oversight of and participation in ongoing cleanup activities in the Basin. The funds will be used for projects to reduce the largest loads of metals into the South Fork of the Coeur d' Alene River and its tributaries, stabilization of the banks in the lower Basin, and address other sources of contamination in the Silver Valley. Related legislation is being proposed to establish an implementing entity and a trust fund to execute remedial projects in the Basin.

Total	0.00	0	500,000	0	0	0	500,000
Dedicated	0.00	0	1,000,000	0	0	0	1,000,000
General	0.00	0	(500,000)	0	0	0	(500,000)

12.02 Coeur d' Alene Basin Project Support: The State of Idaho is taking a lead role in implementing a remedy to the water quality and natural resource damage associated with metals contamination in the Coeur d' Alene River Basin. The cleanup alternative that DEQ is developing will be selected in early 2001. DEQ expects to take a lead role in managing, designing, prioritizing, and implementing the cleanup plan selected. The Governor recommends one new position located in northern Idaho to perform project management and support tasks. Related legislation is being proposed to establish an implementing entity and a trust fund to execute remedial projects in the Basin. That legislation and this decision unit are not mutually dependent and can proceed one without the other.

General	1.00	66,400	10,000	3,500	0	0	79,900
Total	1.00	66,400	10,000	3,500	0	0	79,900
FY 2002 Total G	overnor's R	lec.					
General	24.00	1,414,000	297,200	13,500	101,500	0	1,826,200
Dedicated	3.25	166,700	1,649,600	0	310,200	0	2,126,500
Federal	35.25	2,215,500	1,204,200	4,000	15,200	0	3,438,900
Other	5.00	361,900	559,200	6,000	50,800	0	977,900
Total	67.50	4.158.100	3.710.200	23.500	477.700	0	8.369.500